Office of Leg. Budget Analysis Rachel Jackson, 8th Floor 10/8/2010

STATE OF TENNESSEE COUNTY - BY - COUNTY ANALYSIS LAWRENCE COUNTY SUMMARY SHEET

Description	2008-2009	2009-2010	2010-2011
Schedule A-1 and A-2 - State Tax Collections	\$4,800,600	\$4,768,300	\$4,878,000
Schedule B - K-12 Education	30,981,100	31,583,900	32,905,000
Schedule C - Health and Social Services	21,196,000	16,981,600	16,992,000
Schedule D - Law, Safety and Corrections	5,353,700	5,703,000	5,975,200
Schedule E - Recreation, Tourism and Preservation	1,693,900	1,523,000	1,625,200
Schedule F - Economic Development and Higher Education	1,666,600	1,303,100	934,700
Schedule G - Capital Outlay	-	-	395,000
Schedule H - Transportation	1,640,800	3,756,800	6,428,800
Total	\$67,332,700	\$65,619,700	\$70,133,900

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAWRENCE COUNTY

2009-2010 City Taxes	<u>Ethridge</u>	Iron City	<u>Lawrenceburg</u>	<u>Loretto</u>	St Joseph
Gas and Motor Fuel	\$15,300	\$10,500	\$308,600	\$50,600	\$23,700
Income	16,700	1,700	57,900	9,900	2,000
Beer	300	200	5,400	900	400
TVA Replacement	5,900	4,000	118,800	19,500	9,100
Sales	34,100	23,400	687,600	112,700	52,800
Mixed Drink	-	-	4,900	-	-
Excise	-	-	37,400	-	300
Telecom	-	-	700	100	100
Business	-	300	65,800	8,500	1,400
2009-2010 Total	\$72,300	\$40,100	\$1,287,100	\$202,200	\$89,800
Proj. 2010-2011	\$74,000	\$41,000	\$1,316,700	\$206,900	\$91,900

2009-2010	LAWRENCE
County Taxes	County
Gas and Motor Fuel	\$1,891,300
Severance	88,700
Mixed Drink	400
Income	21,300
Beer	17,800
Alcoholic Beverage	68,300
TVA Replacement	828,100
Excise	79,700
Telecom	5,200
Business	76,300
2009-2010 Total	\$3,077,000
Proj. 2010-2011 Total	\$3,147,800

^{*}Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LAWRENCE COUNTY

2008-2009 City Taxes	<u>Ethridge</u>	Iron City	<u>Lawrenceburg</u>	<u>Loretto</u>	St Joseph
Gas and Motor Fuel	\$15,200	\$10,500	\$306,900	\$50,300	\$23,600
Income	18,800	4,400	76,500	13,400	2,200
Beer	300	200	5,600	900	400
TVA Replacement	5,100	3,500	103,500	17,000	8,000
Sales	35,700	24,500	718,800	117,800	55,200
Mixed Drinks	-	-	4,700	-	-
Excise	-	-	65,200	-	3,900
Telecom	100	-	1,400	200	100
2008-2009 Total	\$75,200	\$43,100	\$1,282,600	\$199,600	\$93,400

2008-2009	LAWRENCE	
County Taxes	County	
Gas and Motor Fuel	\$1,956,100	
Severance	121,000	
Mixed Drink	-	
Income	67,400	
Beer	18,700	
Alcoholic Beverage	66,200	
TVA Replacement	721,600	
Excise	147,300	
Telecom	8,400	
2008-2009 Total	\$3,106,700	

 Total County
 \$3,106,700

 Total City
 \$1,693,900

 2008-2009 Total:
 \$4,800,600

K-12 EDUCATION APPROPRIATIONS OF LAWRENCE COUNTY

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$29,270,000	\$29,934,000	\$31,435,000
Career Ladder	343,000	301,200	276,600
Child Nutrition Program	40,500	40,700	41,000
Coordinated School Health Program	104,900	-	-
Driver Education	16,100	19,400	19,400
Early Childhood Education	851,100	1,046,000	1,064,800
Extended Contract	127,200	-	-
Family Resource Centers	32,900	-	-
Lottery for After School Program	87,800	162,000	-
Safe Schools	39,000	-	-
TN Early Intervention Services	68,600	80,600	68,200
Total	\$30,981,100	\$31,583,900	\$32,905,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LAWRENCE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$161,000	\$158,100	\$161,200
Child & Family Management	351,000	387,100	364,300
Custody Services	378,700	425,200	429,900
Family Support Services	48,200	190,500	177,400
Needs Assessment	62,300	104,100	96,000
COMMISSION ON AGING			
Guardianship Program	12,700	12,700	12,400
Home and Community Based Services	44,000	54,200	60,200
Homemaker Program	3,200	3,100	3,100
Senior Citizens Centers	12,000	12,000	12,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	152,000	154,200	154,200
CoverKids	249,200	309,400	383,500
CoverRx	48,600	63,500	75,600
CoverTN	209,900	272,000	260,900
HEALTH			
Health Services	909,900	756,200	700,200
Laboratory Services	59,900	48,100	47,800
Licensure & Regulation	133,100	128,000	130,100
Office of Policy, Planning, and Assessment	35,100	28,600	28,600
HUMAN SERVICES			
Child Care Benefits	56,300	61,300	52,700
Child Support	32,500	99,300	95,600
Community Services	14,700	12,200	11,900
Family Assistance Services	405,000	488,600	493,300
Field Operations	70,100	75,400	72,500
Temporary Cash Assistance	-	86,200	92,100
Vocational Rehabilitation	63,500	65,500	73,900
INTELLECTUAL DISABILITIES			
Community IDS Programs	139,100	87,300	68,700
TENNCARE			
TennCare Long-term Care Services	2,921,800	2,016,600	2,018,000
TennCare Program Services	11,544,600	8,521,000	8,443,000
TennCare Waiver and Crossover Services	2,805,400	2,075,500	2,173,700
TENNESSEE TAX REBATE PROGRAM	263,200	276,700	290,200
Total	\$21,196,000	\$16,981,600	\$16,992,000

LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF LAWRENCE COUNTY

Fire and Codes Enforcement Academy 14,300 39,400 25,0 Firefighters' Pay Supplement 15,000 13,200 15,0 Law Enforcement Training Academy 18,700 45,800 45,8 Police Pay Supplement 43,200 44,900 51,0 CORRECTION 398,300 396,00 422,200 394,0 COURT SYSTEM 391,900 398,300 395,6 Civil Legal Representation 14,900 14,300 14,3 Indigent Defendant's Counsel 189,200 223,600 191,2 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL 500,100 489,900 489,90 MILITARY Armories Maintenance 5,900 2,000 2,0 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 1,500 1,500 1,500 Tennessee Army National Guard 1,500 1,500 1,500 PROBATION & PAROLE 312,00 304,500 326,4	State Agency Benefit	2008-2009	2009-2010	2010-2011
Fire and Codes Enforcement Academy 14,300 39,400 25,00 Firefighters' Pay Supplement 15,000 13,200 15,000 Law Enforcement Training Academy 18,700 45,800 45,800 Police Pay Supplement 43,200 44,900 51,00 CORRECTION State Prosecutions 296,900 422,200 394,00 COURT SYSTEM Appellate and Trial Courts 391,900 396,300 396,800 Civil Legal Representation 14,900 14,300 14,300 Indigent Defendant's Counsel 189,200 223,600 191,2 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEY'S GENERAL District Attorney Generals 500,100 489,900 489,90 MILITARY Armories Maintenance 5,900 2,000 2,000 Armories Utilities 12,200 10,400 10,00 Tennessee Airn National Guard 100 5,800 Tennessee Airn National Guard 1,500 1,500 1,500 PROBATION & PAROLE Adult Field Services 181,900 216,300 241,10 PROBATION & PAROLE Adult Field Services 181,900 216,300 241,10 PROBATION & PAROLE Adult Field Services 38,200 43,100 43,100 SAFETY Driver Control 24,500 20,200 40,50 Law Enforcement 2,800,000 2,897,300 2,910,11 TENNESSEE BUREAU OF INVESTIGATIONS Criminal Investigations 211,900 188,900 183,60	COMMERCE & INSURANCE			
Firefighters' Pay Supplement 15,000 13,200 15,0 Law Enforcement Training Academy 18,700 45,800 45,8 Police Pay Supplement 43,200 44,900 51,0 CORRECTION State Prosecutions 296,900 422,200 394,0 COURT SYSTEM Appellate and Trial Courts 391,900 398,300 395,6 Civil Legal Representation 14,900 14,300 14,3 Indigent Defendant's Counsel 189,200 223,600 191,2 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL District Attorney Generals 500,100 489,900 489,9 MILITARY Armories Maintenance 5,900 2,000 2,00 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 1,500 1,500 1,500 Tennessee Airmy National Guard 1,500 1,500 1,5 PROBATION & PAROLE Adult Field Services 181,900 216,300 241,1 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY Driver Control 24,500 20,200 40,6 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS Criminal Investigations 211,900 188,900 183,60	911 Emergency Communications	\$234,300	\$267,400	\$520,000
Law Enforcement Training Academy 18,700 45,800 45,6 Police Pay Supplement 43,200 44,900 51,0 CORRECTION 296,900 422,200 394,0 State Prosecutions 296,900 422,200 394,0 COURT SYSTEM 391,900 398,300 395,6 Civil Legal Representation 14,900 14,300 14,3 Indigent Defendant's Counsel 189,200 223,600 191,2 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL 500,100 489,900 489,9 MILITARY Armories Maintenance 5,900 2,000 2,0 Armories Waintenance 5,900 2,000 2,0 Armories Utilities 12,200 10,400 10,0 Tennessee Army National Guard 1,500 1,500 1,5 PROBATION & PAROLE Adult Field Services 181,900 216,300 241,1 Adult Field Services 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY <td>Fire and Codes Enforcement Academy</td> <td>14,300</td> <td>39,400</td> <td>25,000</td>	Fire and Codes Enforcement Academy	14,300	39,400	25,000
Police Pay Supplement 43,200 44,900 51,000 CORRECTION State Prosecutions 296,900 422,200 394,000 COURT SYSTEM Appellate and Trial Courts 391,900 398,300 395,600 Civil Legal Representation 14,900 14,300 14,300 14,300 Indigent Defendant's Counsel 189,200 223,600 191,200 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,70 DISTRICT ATTORNEYS GENERAL District Attorney Generals 500,100 489,900 489,900 MILITARY Armories Maintenance 5,900 2,000 2,000 Armories Utilities 12,200 10,400 10,000 Tennessee Airn National Guard 1000 5,800 Tennessee Airn Mational Guard 1,500 1,500 1,500 Tennessee Airny National Guard 1,500 1,500 1,500 Tennessee Army National Guard 1,500 1,500 1,500 Tennessee Airny Country Seneral 1,500 2,500 2,500 3,500 Tennessee Airny National Guard 1,500 1,500 1,500 1,500 Tennessee Airny National Guard 1,500 1,500 1,500 1,500 Tennessee Airny National Guard 1,500 2,500 2,500 3,500 3,500 Tennessee Airny National Guard 1,500 2,500 2,500 3,500 Tennessee Airny National Guard 1,500 2,500 2,500 3,500 3,500 Tennessee Airny National Guard 1,500 2,500 2,500 3,500	Firefighters' Pay Supplement	15,000	13,200	15,000
CORRECTION State Prosecutions 296,900 422,200 394,00 COURT SYSTEM Appellate and Trial Courts Civil Legal Representation 14,900 14,300 14,30 14,301 Indigent Defendant's Counsel CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL District Attorney Generals MILITARY Armories Maintenance 5,900 2,000	Law Enforcement Training Academy	18,700	45,800	45,800
State Prosecutions 296,900 422,200 394,000 394,000 395,600 395	Police Pay Supplement	43,200	44,900	51,000
COURT SYSTEM Appellate and Trial Courts Civil Legal Representation Indigent Defendant's Counsel Indigent Defendant's Counsel Indigent Defendant's Counsel I89,200 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL District Attorney Generals 500,100 MILITARY Armories Maintenance 5,900 2,000 2,000 2,000 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 100 5,800 Tennessee Army National Guard 1,500 1,500 1,500 1,500 PROBATION & PAROLE Adult Field Services Community Correction Programs 38,200 43,100 304,500 326,4 SAFETY Driver Control Law Enforcement 2,800,000 2,897,300 188,900 183,6 TENNESSEE BUREAU OF INVESTIGATIONS Criminal Investigations 211,900 188,900 183,6	CORRECTION			
Appellate and Trial Courts 391,900 398,300 395,6 Civil Legal Representation 14,900 14,300 14,3 Indigent Defendant's Counsel 189,200 223,600 191,2 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL 500,100 489,900 489,9 MILITARY Armories Maintenance 5,900 2,000 2,0 Armories Maintenance 5,900 2,000 2,0 Armories Validities 12,200 10,400 10,0 Tennessee Air National Guard 100 5,800 1,500 1,5 PROBATION & PAROLE Adult Field Services 181,900 216,300 241,1 Adult Field Services 181,900 216,300 241,1 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY Driver Control 24,500 20,200 40,6 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 <t< td=""><td>State Prosecutions</td><td>296,900</td><td>422,200</td><td>394,000</td></t<>	State Prosecutions	296,900	422,200	394,000
Civil Legal Representation 14,900 14,300 14,30 Indigent Defendant's Counsel 189,200 223,600 191,2 CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL 500,100 489,900 489,90 MILITARY Armories Maintenance 5,900 2,000 2,0 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 100 5,800 1,5	COURT SYSTEM			
Indigent Defendant's Counsel 189,200 223,600 191,2	Appellate and Trial Courts	391,900	398,300	395,600
CRIMINAL INJURIES COMPENSATION FUND 46,900 54,000 74,7 DISTRICT ATTORNEYS GENERAL District Attorney Generals 500,100 489,900 489,9 MILITARY Armories Maintenance 5,900 2,000 2,000 10,400 10,0 Tennessee Air National Guard 100 5,800 Tennessee Army National Guard 1,500	Civil Legal Representation	14,900	14,300	14,300
DISTRICT ATTORNEYS GENERAL District Attorney Generals 500,100 489,900 489,90 MILITARY Armories Maintenance Armories Utilities 19,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 1,000 10,000 10,000 10,000 10,000 1,000 1,500	Indigent Defendant's Counsel	189,200	223,600	191,200
District Attorney Generals 500,100 489,900 489,90 MILITARY Armories Maintenance 5,900 2,000 2,0 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 100 5,800 1,500 241,10 216,300 241,10 241,10 304,500 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 326,40 32	CRIMINAL INJURIES COMPENSATION FUND	46,900	54,000	74,700
MILITARY Armories Maintenance 5,900 2,000 2,0 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 100 5,800 1,500 1,500 PROBATION & PAROLE 40,1500 216,300 241,1 2,000 2,000 241,1 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY Driver Control 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6	DISTRICT ATTORNEYS GENERAL			
Armories Maintenance 5,900 2,000 2,0 Armories Utilities 12,200 10,400 10,0 Tennessee Air National Guard 100 5,800 Tennessee Army National Guard 1,500 1,500 1,5 PROBATION & PAROLE 4014 Field Services 181,900 216,300 241,1 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY 312,100 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6	District Attorney Generals	500,100	489,900	489,900
Armories Utilities 12,200 10,400 10,00 Tennessee Air National Guard 100 5,800 Tennessee Army National Guard 1,500 1,500 1,500 PROBATION & PAROLE 34,100 216,300 241,1 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6	MILITARY			
Tennessee Air National Guard 100 5,800 Tennessee Army National Guard 1,500 1,500 PROBATION & PAROLE 341,900 216,300 241,100 Adult Field Services 181,900 216,300 241,100 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6	Armories Maintenance	5,900	2,000	2,000
Tennessee Army National Guard 1,500 1,500 1,5 PROBATION & PAROLE 300 216,300 241,1 Adult Field Services 181,900 216,300 241,1 Community Correction Programs 38,200 43,100 43,100 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6	Armories Utilities	12,200	10,400	10,000
PROBATION & PAROLE 181,900 216,300 241,1 Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6		100	5,800	-
Adult Field Services Community Correction Programs 181,900 216,300 241,1 243,100 216,300 43,100 43,100 243,100 245,00 20,200 20,200 20,200 20,910,1 24,500 20,200 20,910,1 24,500 20,200 20,910,1 20,910	Tennessee Army National Guard	1,500	1,500	1,500
Community Correction Programs 38,200 43,100 43,1 PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6	PROBATION & PAROLE			
PUBLIC DEFENDERS 312,100 304,500 326,4 SAFETY Triver Control 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6		181,900	216,300	241,100
SAFETY Driver Control 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6	Community Correction Programs	38,200	43,100	43,100
Driver Control 24,500 20,200 40,9 Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6	PUBLIC DEFENDERS	312,100	304,500	326,400
Law Enforcement 2,800,000 2,897,300 2,910,1 TENNESSEE BUREAU OF INVESTIGATIONS 211,900 188,900 183,6 Criminal Investigations 211,900 188,900 183,6	SAFETY			
TENNESSEE BUREAU OF INVESTIGATIONS Criminal Investigations 211,900 188,900 183,6	Driver Control	24,500	20,200	40,900
Criminal Investigations 211,900 188,900 183,6	Law Enforcement	2,800,000	2,897,300	2,910,100
	TENNESSEE BUREAU OF INVESTIGATIONS			
Total	Criminal Investigations	211,900	188,900	183,600
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RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF LAWRENCE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$18,600	\$15,100	\$63,100
Environment	794,500	731,500	752,000
Parks	459,100	447,000	445,200
SECRETARY OF STATE			
Archives Grants	2,000	800	-
Community Enhancement Grants	114,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	302,700	326,100	362,400
Total	\$1,693,900	\$1,523,000	\$1,625,200

ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LAWRENCE COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$315,000	\$331,800	\$322,900
Agricultural Fairs and Promotional Activities	4,000	4,300	4,300
Agricultural Resources Conservation Fund	11,900	62,700	62,700
Forestry Operations	244,800	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	69,400	67,000	39,600
Development District Grants	18,600	18,600	18,600
FastTrack Development Program	723,800	553,700	214,100
HIGHER EDUCATION			
TSU Cooperative Education	-	-	25,400
UT Agricultural Extension Service	104,600	104,600	87,000
UT County Technical Assistance Service	1,400	1,400	1,500
UT Institute for Public Service	21,500	21,400	21,300
UT Municipal Technical Advisory Service	9,700	9,800	10,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	28,500	20,400	20,400
Labor Standards	6,700	6,500	6,500
TOSHA	27,500	26,500	26,300
Workers' Compensation	76,600	71,800	70,800
Total	\$1,666,600	\$1,303,100	\$934,700

Schedule G

CAPITAL OUTLAY FISCAL YEAR 2010-2011 APPROPRIATIONS OF LAWRENCE COUNTY

Project	Total State Dollars
Lawrenceburg RC Reroof & Facility Update	\$395,000
Total	\$395,000

TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LAWRENCE COUNTY

State Agency Local	2008-2009	2009-2010	2010-2011
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$90,800	\$97,000
Highway Betterments and Maintenance	1,059,300	997,100	1,062,900
Safe Growth Grants	49,700	40,200	40,200
State Aid	239,600	228,700	228,700
Total Highway Construction	242,000	2,400,000	5,000,000
Total	\$1,640,800	\$3,756,800	\$6,428,800